

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: Univ
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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
L	Reverse FY12 License Plate Revenue Estimate	Gov Amd	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2.0									
	Non-Personal Services Fixed Cost Increases	Gov Amd	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			1,000.0									
	1048 Univ Rcpt (DGF)			3,000.0									
	Alaska Technical and Vocational Education Formula Funding	Gov Amd	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)			406.5									
	Capital Improvement Project Receipts for Personal Services Related to Capital Projects	Gov Amd	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			1,000.0									
L	FY13 License Plate Revenue Estimate	Gov Amd	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			2.0									
	LFD Reconciliation: U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)			875.7									
	* Allocation Difference *			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0	0	0
Statewide Programs and Services													
Statewide Services													
	Facilities Maintenance and Repair	Gov Amd	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3.1									
	1048 Univ Rcpt (DGF)			3.1									
	AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	Gov Amd	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			500.0									
	* Allocation Difference *			506.2	0.0	0.0	506.2	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
	AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	Gov Amd	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			1,000.0									
	AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	Gov Amd	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			2,500.0									
	* Allocation Difference *			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			4,006.2	0.0	0.0	4,006.2	0.0	0.0	0.0	0	0	0

University of Alaska Anchorage

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University of Alaska Anchorage (continued)													
Anchorage Campus													
MH Trust: Workforce Dev - Grant 1932.04	Gov Amd	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Interdisciplinary Education in Children's Mental Health													
1092 MHTAAR (Other)			64.0										
Facilities Maintenance and Repair	Gov Amd	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			409.2										
1048 Univ Rcpt (DGF)			409.2										
UAA Honors College	Gov Amd	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			15.0										
MH Trust: Benef Projects - Grant 1291.06	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Partners in policymaking													
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce De - Grant 574.07	Gov Amd	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on serving cognitively impaired offenders													
1092 MHTAAR (Other)			55.0										
MH Trust: Workforce Dev - Grant 582.07	Gov Amd	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities													
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce Dev - Grant 1384.05 Trust	Gov Amd	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives & Alaska Rural Behavioral Health Training Academy													
1092 MHTAAR (Other)			650.0										
Addtl funding-MH Trust: Workforce Dev Grant	Gov Amd	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Trust Training Cooperatives & AK Rural Behavioral Health Training Academy													
1092 MHTAAR (Other)			172.5										
MH Trust: Workforce Dev - Grant 573.07	Gov Amd	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Interpersonal Violence Prevention for Beneficiaries													
1092 MHTAAR (Other)			80.0										
AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority	Gov Amd	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
AMD: Increase Federal Receipt Authority for Pell Grants	Gov Amd	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,000.0										
AMD: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority	Gov Amd	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										

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University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
* Allocation Difference *			5,864.9	0.0	0.0	5,864.9	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
Facilities Maintenance and Repair			Gov Amd	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					0.5								
1048 Univ Rcpt (DGF)					0.5								
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
Facilities Maintenance and Repair			Gov Amd	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					5.8								
1048 Univ Rcpt (DGF)					5.8								
* Allocation Difference *			11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,877.5	0.0	0.0	5,877.5	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
New Facility Operating and Maintenance Costs			Gov Amd	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					434.0								
1048 Univ Rcpt (DGF)					180.0								
Sikuliaq On-shore Staff Support			Gov Amd	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)					547.2								
UAF VoIP, IT Licenses, Software and Compliance			Gov Amd	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					100.0								
1048 Univ Rcpt (DGF)					285.0								
Facilities Maintenance and Repair			Gov Amd	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					519.3								
1048 Univ Rcpt (DGF)					519.4								
UAF Honors Program			Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					100.0								
MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)			Gov Amd	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)					50.0								
* Allocation Difference *			2,734.9	0.0	0.0	2,734.9	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority			Gov Amd	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					-1,000.0								
AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority			Gov Amd	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					1,000.0								

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Organized Research (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,734.9	0.0	0.0	2,734.9	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Community Campuses													
Interior-Aleutians Campus													
Facilities Maintenance and Repair			17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
1048 Univ Rcpt (DGF)			8.5										
* Allocation Difference *			17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
Facilities Maintenance and Repair			102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.1										
1048 Univ Rcpt (DGF)			51.1										
* Allocation Difference *			102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Southeast													
Sitka Campus													
Facilities Maintenance and Repair			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1048 Univ Rcpt (DGF)			2.4										
* Allocation Difference *			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			19,024.9	0.0	0.0	19,024.9	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			19,024.9	0.0	0.0	19,024.9	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)